Base Step-down Schedules (Instruction & Research)

	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz
Actuals from Step Down Schedules	2014-15	2015-16	2014-15	2013-14	2013-14	2012-13	2012-13	2013-14	2013-14	2009-10
Total Instruction (Base Year)	1,183,161,893	1,014,570,101	671,800,883	1,270,811,635	114,289,639	312,357,163	889,719,733	517,599,372	398,246,873	232,500,201
Instruction	710,671,436	603,784,302	383,277,479	838,682,363	40,138,950	184,606,880	530,240,489	329,428,170	241,770,183	104,399,875
Departmental Admin	96,358,214	119,561,342	108,474,588	151,567,960	18,924,843	37,724,208	109,886,591	74,944,300	49,592,243	28,146,654
Student Services	159,058,452	132,628,342	75,825,234	107,026,612	23,059,899	23,776,586	65,641,312	23,674,024	38,908,786	44,713,689
Library	66,610,135	24,936,396	23,959,418	49,128,960	5,940,221	20,133,765	29,800,780	8,835,086	25,683,810	20,410,624
Allocated O&M Exp	49,434,980	65,520,460	27,378,224	58,246,736	10,107,696	12,517,742	61,335,795	33,194,404	16,089,466	14,354,143
Allocated Depreciation: Facilities	33,732,403	27,006,574	22,979,155	27,522,279	2,954,882	12,721,481	31,954,883	17,902,850	11,721,739	10,925,284
Allocated Depreciation: Eqp	2,916,608	9,164,834	2,998,146	8,481,028	888,280	7,859,166	8,286,909	3,171,170	2,085,683	935,977
Allocated Admin (GA)	64,379,665	31,967,851	26,908,639	30,155,697	12,274,868	13,017,335	52,572,974	26,449,368	12,394,963	8,613,955
Total Organized Research (Base Year)	422,379,183	461,424,851	232,984,344	603,492,419	17,878,771	87,116,386	723,470,917	620,409,059	149,895,547	99,923,767
Organized Research	267,696,687	292,670,423	147,160,752	406,195,935	7,936,038	54,352,814	466,849,881	391,279,611	99,158,482	70,779,232
Departmental Admin	41,621,097	58,527,922	37,416,353	75,658,134	4,810,786	11,704,136	91,466,508	82,755,765	24,227,093	13,055,279
Student Services	284,336	-	108,992	3,328,054	-	94,491	-	3,819,392	6,134	841,134
Library	7,124,875	5,925,874	3,439,406	7,103,025	65,584	684,157	10,101,959	6,114,080	1,084,514	1,178,227
Allocated O&M Exp	41,200,756	58,738,572	14,886,613	50,966,135	1,912,336	5,679,217	67,080,099	54,225,773	11,287,940	3,916,358
Allocated Depreciation: Facilities	32,202,043	21,251,438	14,224,358	30,558,044	559,053	5,133,997	29,206,178	43,274,583	6,898,562	3,299,286
Allocated Depreciation: Eqp	7,998,769	8,828,603	4,158,633	14,342,463	168,059	5,313,636	20,749,688	7,524,515	2,139,931	941,534
Allocated Admin (GA)	24,250,620	15,482,019	11,589,237	15,340,629	2,426,915	4,153,938	38,016,604	31,415,340	5,092,891	5,912,717

Campus Financial Schedules

Schedule 12-B: https://www.ucop.edu/financial-accounting/financial-reports/campus-financial-schedules/16-17/campuses-consolidated-schedules.pdf

Enrollments + STEM Factors

Appendix Displays 6 & 7: https://www.ucop.edu/operating-budget/_files/rbudget/2018-19budgetforcurrentoperations.pdf

	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz
Enr % STEM	39.9%	47.0%	44.3%	41.8%	46.5%	38.1%	52.1%	100.0%	29.6%	44.6%
Undergraduate	38.3%	43.4%	41.7%	35.9%	46.9%	35.6%	47.7%	0.0%	27.6%	43.1%
Graduate GC	40.5%	43.9%	44.7%	38.7%	41.4%	50.4%	59.7%	0.0%	45.6%	59.2%
GC Percent STEM	38.8%	43.5%	42.1%	36.4%	46.5%	37.3%	49.4%	0.0%	29.6%	44.6%
Graduate HS	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	0.0%	0.0%
Capital STEM GC Instruction Distribution	60.6%	74.1%	59.2%	50.6%	57.7%	71.7%	60.3%		50.0%	55.0%
Capital STEM GC Research Distribution	63.6%	78.3%	66.7%	56.5%	72.8%	76.9%	73.3%		55.2%	64.7%

Financial Aid

All Year Report 2016-17 (to be posted): https://www.ucop.edu/student-affairs/data-and-reporting/index.html

Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	Educational Costs Per Student Reporting Templa	
Institution Name and Carnegie Class:	Parkalay	
.	Berkeley	
Contact Name		
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: XPublic		
Fiscal Year Reported:	2016-17	
Price Per Student:		
FTE used in this report:	_	
Basis of FTE count:preferred m		
Number of FTE undergraduate students	29,888	
Number of FTE graduate students (not weigh		
Did you weight graduate students in this FTE	count?noX yes	
If yes, indicate weighting factor used	25% X other	1.2459
	(indicate w	veighting)
Category	Cos	t per Undergraduate
2. Instruction and Student Services		Ľ
a. Instruction		\$ 16,789
b. Departmental Administration		\$ 2,276
c. Student Services		\$ 3,765
d. Library		\$ 1,511
e. Allocated O. and M. Expenses		\$ 1,168
f. Allocated Depreciation: Facilities		\$ 797
g. Allocated Depreciation: Equipment		\$ 69
h. Allocated Administration (G&A)		\$ 1,521
i. Subtotal: Instruction and Student Services	Costs	\$ 27,896
		, , , , , , , , , , , , , , , , , , , ,
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Cost	S	<mark>\$ -</mark>
4. Undergraduate Financial Aid Costs		
Institutional Resources		<mark>\$ 6,000</mark>
5. Total and Recap of Costs by Componer	nt	
a. Instruction and Student Services Costs		<u>\$ 27,896</u>
b. Institutional and Community Costs		<mark>\$ -</mark>
c. Financial Aid Costs		\$ 6,000
d. Total Costs:		<mark>\$ 33,896</mark>
Addendum Escilition Conital Conta		1
Addendum: Facilities Capital Costs:		
A. Book value of all facilities	\$	•
B. Estimated replacement value of all facilitie	\$	٠ •
C. Portion of line B applicable to education		ቅ - ድ
D. Portion of line C applicable to undergradu		ቅ - ድ
E. Divide line D result by number of undergra	iuuales reported above	φ -

Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational costs Per Student Reporting Templa	
Institution Name and Carnegie Class:	Davis	
.	Davis	
Contact Name		
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: X Public	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:		
FTE used in this report:		
Basis of FTE count: preferred me	ethod other method (describe)	
Number of FTE undergraduate students	28,880	
Number of FTE graduate students (not weight	ed) 6,072	
Did you weight graduate students in this FTE of		
If yes, indicate weighting factor used	25% X other	1.3334
, , , , , , , , , , , , , , , , , , , ,	(indicate w	
Category		• •
2. Instruction and Student Services	COS	t per Undergraduate
a. Instruction		\$ 14,027
b. Departmental Administration		\$ 2,778 0.005
c. Student Services		\$ 2,885
d. Library		\$ 397
e. Allocated O. and M. Expenses		<mark>\$ 1,522</mark>
f. Allocated Depreciation: Facilities		<mark>\$ 627</mark>
g. Allocated Depreciation: Equipment		<mark>\$ 213</mark>
h. Allocated Administration (G&A)		\$ 743
i. Subtotal: Instruction and Student Services C	Costs	\$ 23,191
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		\$-
		_ <u></u> _
4. Undergraduate Financial Aid Costs		
Institutional Resources		\$ 5,776
		÷ • • • •
5. Total and Recap of Costs by Component	t	
a. Instruction and Student Services Costs	-	\$ 23,191
b. Institutional and Community Costs		\$ -
c. Financial Aid Costs		\$ 5,776
d. Total Costs:		\$ 28,967
		<u> </u>
Addendum: Facilities Capital Costs:		
A. Book value of all facilities	\$	5
B. Estimated replacement value of all facilities		;
C. Portion of line B applicable to education	- · · · · · · · · · · · · · · · · · · ·	\$ -
D. Portion of line C applicable to undergradua	tes	\$ -
E. Divide line D result by number of undergrad		\$ -
E. Bride into Broodit by humber of undergrad		¥

Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational costs per Student Reporting Templa	
	Invine	
Institution Name and Carnegie Class:	Irvine	
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: XPublic	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:		
FTE used in this report:	_	
Basis of FTE count: preferred me		
Number of FTE undergraduate students	28,373	
Number of FTE graduate students (not weight	ed) 5,769	
Did you weight graduate students in this FTE of	count? no X yes	
If yes, indicate weighting factor used	25% X other	1.4452
	(indicate w	/eighting)
Category	Cos	t per Undergraduate
2. Instruction and Student Services		ľ ľ
a. Instruction		\$ 11,118
b. Departmental Administration		\$ 3,147
c. Student Services		\$ 1,962
d. Library		\$ 446
e. Allocated O. and M. Expenses		\$ 794
f. Allocated Depreciation: Facilities		\$ 667
g. Allocated Depreciation: Facilities		\$ 87
h. Allocated Administration (G&A)	No oto	\$ 781
i. Subtotal: Instruction and Student Services C	JOSTS	\$ 19,002
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		<mark>\$ -</mark>
4 Undergraduate Financial Aid Costs		
4. Undergraduate Financial Aid Costs Institutional Resources		\$ 4,679
Institutional Resources		φ 4,079
5. Total and Recap of Costs by Component		
a. Instruction and Student Services Costs		\$ 19,002
b. Institutional and Community Costs		\$ -
c. Financial Aid Costs		\$ 4,679
d. Total Costs:		\$ 23,681
a. , etai ecolo.		v 20,001
Addendum: Facilities Capital Costs:]
A. Book value of all facilities	\$	j -
B. Estimated replacement value of all facilities		;
C. Portion of line B applicable to education	*	\$ -
D. Portion of line C applicable to undergradua	tes	, \$
E. Divide line D result by number of undergrad		\$-
		т

Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational costs Fel Student Reporting Templa	
Institution Name and Carnegie Class:	Los Angeles	
Contact Name	LOS Angeles	
Contact Name		
Contact Phone		
Contact e-mail		
Institution Type: X Public	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:	2010-17	
ETE used in this report:		
FTE used in this report: Basis of FTE count:	the d	
Basis of FTE count:preferred me Number of FTE undergraduate students	thodother method (describe) 31,903	
Number of FTE graduate students (not weighte		
Did you weight graduate students in this FTE c	,	
If yes, indicate weighting factor used	25% X other	1.4017
n yes, indicate weighting lactor used	(indicate w	
	· ·	o o /
Category	Cost	per Undergraduate
2. Instruction and Student Services		¢ 40.000
a. Instruction		\$ 16,882
b. Departmental Administration		\$ <u>3,051</u>
c. Student Services		<u>\$ 2,193</u>
d. Library		\$ 924
e. Allocated O. and M. Expenses		\$ 1,172
f. Allocated Depreciation: Facilities		\$ 554
g. Allocated Depreciation: Equipment		\$ 171 \$ 607
h. Allocated Administration (G&A) i. Subtotal: Instruction and Student Services C	Contr	\$ 607 \$ 25,554
I. Subiotal. Instruction and Student Services C	0818	φ 20,004
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		\$-
4. Undergraduate Financial Aid Costs		
Institutional Resources		\$ 5,379
5. Total and Recap of Costs by Component		
a. Instruction and Student Services Costs		\$ 25,554
b. Institutional and Community Costs		\$-
c. Financial Aid Costs		\$ 5,379
d. <i>Total Costs:</i>		\$ 30,933
		1
Addendum: Facilities Capital Costs:		
A. Book value of all facilities	\$	
B. Estimated replacement value of all facilities	\$	
C. Portion of line B applicable to education		\$-
D. Portion of line C applicable to undergraduat		ծ - ¢
E. Divide line D result by number of undergrad	iuales reported above	- φ

Annual Undergraduate Educational Costs Per Student Reporting Template

Institution Name and Carnegie Class: Merced Contact Nile Contact Trile Contact Trile Contact Phone Contact Free Institution Type: Institution Type: Price Per Student: Price Per Student: Contact enail Institution Type: Institution Type: Price Per Student: Price Per Student: Bails of FTE count: Dumber of FTE graduate students in this FTE count? If yes, indicate weighting factor used Didy ouw eight graduate students in this FTE count? If yes, indicate weighting factor used Category Cost per Undergraduate Category Cost per Undergraduate Category Cost per Undergraduate Student Services Student Services <th>-</th> <th>ducational costs per Student Reporting Templa</th> <th></th>	-	ducational costs per Student Reporting Templa	
Contact Name Contact Name Contact Phone Contact Contac	1. General Institution Information	Maraad	
Contact Title Contact Frone Contact e-mail Institution Type: Contact e-mail Institution Contact e-mail Institution Contact e-mail Institution In	.	Merced	
Contact Phone			
Contact e-mail			
Institution Type: ∑Public Private Fiscal Year Reported: 2016-17 Price Per Student:			
Fiscal Year Reported: 2016-17 Price Per Student:	Contact e-mail		
Fiscal Year Reported: 2016-17 Price Per Student:	_	_	
Fiscal Year Reported: 2016-17 Price Per Student:	Institution Type: X Public	Private	
Price Per Student: FTE used in this report: Basis of FTE count: Basis of FTE count: Breered method Basis of FTE count: Breered method Basis of FTE count: Breered method Basis Basis of FTE count: Breered method Basis		2016-17	
Basis of FTE count: preferred method preferred method prescription of FTE graduate students (indiversity and the students in this FTE count? If yes, indicate weighting factor used bit of the weighting factor used bit of the students and the students in this FTE count? If yes, indicate weighting factor used bit of the students and the student student student student students and the student student student student student student student stervices and the student s	Price Per Student:		
Basis of FTE count: preferred method preferred method prescription of FTE graduate students (indiversity and the students in this FTE count? If yes, indicate weighting factor used bit of the weighting factor used bit of the students and the students in this FTE count? If yes, indicate weighting factor used bit of the students and the student student student student students and the student student student student student student student stervices and the student s			
Basis of FTE count: preferred method preferred method prescription of FTE graduate students (indiversity and the students in this FTE count? If yes, indicate weighting factor used bit of the weighting factor used bit of the students and the students in this FTE count? If yes, indicate weighting factor used bit of the students and the student student student student students and the student student student student student student student stervices and the student s	FTE used in this report:		
Number of FTE undergraduate students (not weighted) 612 Did you weight graduate students (not weighted) 812 Did you weight graduate students in this FTE count? no If yes, indicate weighting factor used 25% Zategory Cost per Undergraduate 2. Instruction and Student Services \$ 7,945 a. Instruction \$ 7,945 b. Departmental Administration \$ 3,746 c. Student Services \$ 3,322 c. Library \$ 663 e. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs		ethod (describe)	
Number of FTE graduate students (not weighted) 812 Did you weight graduate students in this FTE count? no If yes, indicate weighting factor used 25% Z Instruction and Student Services 25% a. Instruction \$ 7,945 b. Departmental Administration \$ 3,746 c. Student Services \$ 3,322 d. Library \$ 663 g. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Facilities \$ 2,430 g. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3 Institutional and Community Costs _ a. Cultural, Religious Life and Recreation			
Did you weight graduate students in this FTE count? If yes, indicate weighting factor used Instruction and Student Services Instruction In	-		
If yes, indicate weighting factor used If yes, indicate weighting factor used Istruction 1.6149 (indicate weighting) Category Cost per Undergraduate 2. Instruction \$ 7,945 b. Departmental Administration \$ 3,746 c. Student Services \$ 3,322 d. Library \$ 663 e. Allocated O. and M. Expenses \$ 2,2001 f. Allocated Depreciation: Facilities \$ 585 g. Allocated Depreciation: Facilities \$ 2430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 3. Institutional and Community Costs \$ 0 a. Cultural, Religious Life and Recreation \$ 0 b. Museums, Gardens, etc. \$ 0 c. Net Cost of Intercollegiate Athletics \$ 0 d. Net Cost of Other Auxillary Operations \$ 0 o. Other (Specify) \$ 0 f. Allocated Depreciation: Facilities \$ 1076 a. Instructional and Community Costs \$ 0 g. Allocated Depreciation: Facilities \$ 0 b. Allocated Pacilities O&M Expenses \$ 0 g. Allocated Depreciation: Facilities \$ 0 <			
Category Cost per Undergraduate 2. Instruction and Student Services 5 a. Instruction \$ a. Instruction \$ b. Departmental Administration \$ c. Student Services \$ d. Library \$ d. Library \$ c. Student Services \$ g. Allocated Depreciation: Equipment \$ f. Allocated Depreciation: Equipment \$ f. Allocated Depreciation: Equipment \$ f. Subtotal: Instruction and Student Services Costs \$ g. Allocated Administration (G&A) \$ j. Subtotal: Instruction and Student Services Costs \$ a. Cultural, Religious Life and Recreation			1 61/0
Category Cost per Undergraduate 2. Instruction \$ 7.945. b. Departmental Administration \$ 3.746 c. Student Services \$ 3.3222 d. Library \$ 663 e. Allocated O. and M. Expenses \$ 2.001 f. Allocated Depreciation: Facilities \$ 5.868 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Depreciation: Equipment \$ 2.430 i. Subtotal: Instruction and Student Services Costs \$ 2.0,868 3. Institutional and Community Costs \$ 2.0,868 3. Institutional and Recreation	in yes, indicate weighting factor used		
2. Instruction and Student Services a. Instruction \$ 7.945 b. Departmental Administration \$ 3.746 c. Student Services \$ 3.322 d. Library \$ 6663 e. Allocated O. and M. Expenses \$ 2.001 f. Allocated Depreciation: Facilities \$ 5855 g. Allocated Administration (G&A) \$ 2.430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 a. Cultural, Religious Life and Recreation \$ 20,868 b. Museums, Gardens, etc. \$ 20,868 c. Net Cost of Intercollegiate Athletics \$ 20 d. Net Cost of Other Auxiliary Operations \$ 20 e. Other (Specify) \$ 176 f. Allocated Depreciation: Facilities \$ 176 h. Allocated Administration (G&A) \$ 20,868 g. Allocated Teallities O&M Expenses \$ 20,868 g. Allocated Facilities O&M Expenses \$ 20 g. Allocated Depreciation: Facilities \$ 16 h. Allocated Depreciation: G&A) \$ 16 j. Subtotal: Institutional and Community Costs \$ 16 d. Instruction and Student Services Costs \$ 20,			
a. Instruction \$ 7,945 b. Departmental Administration \$ 3,746 c. Student Services \$ 3,322 d. Library \$ 663 e. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Facilities \$ 585 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 3. Cultural, Religious Life and Recreation \$ 20,868 5. Net Cost of Intercollegiate Athletics \$ 20,868 6. Other (Specify) \$ 20,868 6. Other (Specify) \$ 20,868 9. Allocated Depreciation: Facilities \$ 2,80 9. Allocated Depreciation: Facilities \$ 2,80 9. Allocated Depreciation: Facilities \$ 2,80 9. Allocated Depreciation: Equipment \$ 2,80 1. Allocated Administration (Cos	t per Undergraduate
b. Departmental Administration b. Departmental Administration b. Departmental Administration b. C. Student Services b. C. Student Services b. Allocated Depreciation: Facilities c. Allocated Depreciation: Equipment b. Allocated Depreciation: Equipment b. Allocated Administration (G&A) c. Student Services Costs c. Advected Administration (G&A) c. Student Services Costs c. Advected Administration (G&A) c. Net Cost of Intercollegiate Athletics c. Net Cost of Intercollegiate Athletics c. Net Cost of Other Auxiliary Operations c. Other (Specify) c. Allocated Depreciation: Equipment c. Allocated Administration (G&A) c. Net Cost of Other Auxiliary Operations c. Net Cost of Costs by Component c. Allocated Depreciation: Equipment c. Allocated Administration (G&A) c. Student Services Costs c. Financial Aid Costs c. Fina			
c. Student Services \$ 3,322 d. Library \$ 663 e. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Facilities \$ 585 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs - a. Cultural, Religious Life and Recreation - b. Museums, Gardens, etc. - c. Net Cost of Intercollegiate Athletics - d. Not Cost of Intercollegiate Athletics - d. Allocated Depreciation: Equipment - i. Allocated Administration (G&A) - j. Subtotal: Instruction and Student Services Costs \$ 6,768 5. Total and Recap of Costs by Component - a. Instruction and Student Services Costs \$ 6,768 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ - c. Financial Aid Costs \$ 6,768			,
d. Library \$ 663 e. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Facilities \$ 585 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 3. Institutional and Recreation			\$ 3,746
e. Allocated O. and M. Expenses \$ 2,001 f. Allocated Depreciation: Facilities \$ 585 g. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 a. Cultural, Religious Life and Recreation	c. Student Services		\$ 3,322
f. Allocated Depreciation: Eacilities \$ 585 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 a. Cultural, Religious Life and Recreation \$ 20,868 b. Museums, Gardens, etc. \$ 0 c. Net Cost of Intercollegiate Athletics \$ 0 d. Net Cost of Other Auxiliary Operations \$ 0 e. Other (Specify) \$ 0 f. Allocated Depreciation: Equipment \$ 0 i. Allocated Depreciation: Equipment \$ 0 i. Allocated Administration (G&A) \$ 0 g. Allocated Depreciation: Equipment \$ 0 i. Allocated Administration (G&A) \$ 0 j. Subtotal: Institutional and Community Costs \$ 0 d. Undergraduate Financial Ald Costs \$ 0 Institutional and Community Costs \$ 0 s. Instituti	d. Library		\$ 663
f. Allocated Depreciation: Eacilities \$ 585 g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 a. Cultural, Religious Life and Recreation \$ 20,868 b. Museums, Gardens, etc. \$ 0 c. Net Cost of Intercollegiate Athletics \$ 0 d. Net Cost of Other Auxiliary Operations \$ 0 e. Other (Specify) \$ 0 f. Allocated Depreciation: Equipment \$ 0 i. Allocated Depreciation: Equipment \$ 0 i. Allocated Administration (G&A) \$ 0 g. Allocated Depreciation: Equipment \$ 0 i. Allocated Administration (G&A) \$ 0 j. Subtotal: Institutional and Community Costs \$ 0 d. Undergraduate Financial Ald Costs \$ 0 Institutional and Community Costs \$ 0 s. Instituti	e. Allocated O. and M. Expenses		\$ 2,001
g. Allocated Depreciation: Equipment \$ 176 h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs \$ 20,868 a. Cultural, Religious Life and Recreation			,
h. Allocated Administration (G&A) \$ 2,430 i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs a. Cultural, Religious Life and Recreation b. Museums, Gardens, etc. c. Net Cost of Intercollegiate Athletics d. Net Cost of Other Auxiliary Operations e. Other (Specify) f. Allocated Facilities O&M Expenses g. Allocated Depreciation: Equipment i. Allocated Depreciation: Equipment i. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional Resources 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Costs c. Financial Aid Costs d. Total Costs: 5. Costs 6. Total Costs: 5. Costs 6. Total Costs: 5. Costs 6. Total Costs: 6. Total Costs: 7. Costs: 7			
i. Subtotal: Instruction and Student Services Costs \$ 20,868 3. Institutional and Community Costs			
3. Institutional and Community Costs a. Cultural, Religious Life and Recreation b. Museums, Gardens, etc. c. Net Cost of Intercollegiate Athletics d. Net Cost of Other Auxiliary Operations e. Other (Specify) f. Allocated Depreciation: Facilities g. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs 4. Undergraduate Financial Aid Costs Institutional Resources \$ 6. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs c. Financial Aid Costs g. Allocated I costs b. Institutional and Community Costs c. Financial Aid Costs b. Institutional and Community Costs c. Financial Aid Costs b. Institutional and Community Costs c. Financial Aid Costs d. Total Costs: S. Costal Costs b. Institutional and Community Costs c. Financial Aid Costs b. Institutional and Community Costs c. Financial Aid Costs c. Foreno of all facilitites g. C. Por		Costs	
a. Cultural, Religious Life and Recreation			φ 20,000
a. Cultural, Religious Life and Recreation	3. Institutional and Community Costs		
b. Museums, Gardens, etc. c. Net Cost of Intercollegiate Athletics d. Net Cost of Other Auxiliary Operations e. Other Auxiliary Operations f. Allocated Depreciation: Facilities h. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs j. Subtotal: Institutional and Community Costs f. Ottal and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional Resources f. Contal and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs c. Financial Aid Costs f. Contal cost			
c. Net Cost of Intercollegiate Athletics d. Net Cost of Other Auxiliary Operations e. Other (Specify) f. Allocated Facilities O&M Expenses g. Allocated Depreciation: Facilities h. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs f. Ottal and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs f. Financial Aid Costs c. Financial Aid Costs Addendum: Facilities Capital Costs: A Book value of all facilities B. Estimated replacement value of all facilities C. Portion of line B applicable to undergraduates f. Portion of line C applicable to undergraduates f. Portion of line			
d. Net Cost of Other Auxiliary Operations e. Other (Specify) f. Allocated Facilities O&M Expenses g. Allocated Depreciation: Facilities h. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs s 4. Undergraduate Financial Aid Costs Institutional Resources \$ 6. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs c. Financial Aid Costs c. Financial Aid Costs d. Total Costs: x Addendum: Facilities Capital Costs: A. Book value of all facilities B. Estimated replacement value of all facilities C. Portion of line B applicable to education p. Portion of line C applicable to undergraduates			
e. Other (Specify)			
f. Allocated Facilities O&M Expenses g. Allocated Depreciation: Facilities h. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs 4. Undergraduate Financial Aid Costs Institutional Resources 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs c. Financial Aid Costs c. Financial Aid Costs d. Total Costs: Addendum: Facilities Capital Costs: A. Book value of all facilities B. Estimated replacement value of all facilities C. Portion of line B applicable to education D. Portion of line C applicable to undergraduates			
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h. Allocated Depreciation: Equipment i. Allocated Administration (G&A) j. Subtotal: Institutional and Community Costs 4. Undergraduate Financial Aid Costs Institutional Resources 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs 5. Total Aid Costs c. Financial Aid Costs c. Fortion of all facilities c. Portion of line B applicable to education c. Portion of line C applicable to undergraduates c. Superior of line C applicab			
i. Allocated Administration (G&A)			
j. Subtotal: Institutional and Community Costs \$ 4. Undergraduate Financial Aid Costs Institutional Resources 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs b. Institutional and Community Costs c. Financial Aid Costs b. Institutional and Community Costs c. Financial Aid Costs d. Total Costs: Addendum: Facilities Capital Costs: A. Book value of all facilities B. Estimated replacement value of all facilities C. Portion of line B applicable to education D. Portion of line C applicable to undergraduates			
4. Undergraduate Financial Aid Costs Institutional Resources \$ 6,768 5. Total and Recap of Costs by Component a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 6,768 Addendum: Facilities Capital Costs: \$ 27,636 Addendum: Facilities Capital Costs: \$ 27,636 Addendum: Facilities Capital Costs: \$ - D. Portion of line B applicable to education \$ - D. Portion of line C applicable to undergraduates \$ -			•
Institutional Resources \$ 6,768 5. Total and Recap of Costs by Component - a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$	J. Subtotal: Institutional and Community Costs		\$ -
Institutional Resources \$ 6,768 5. Total and Recap of Costs by Component - a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$			
5. Total and Recap of Costs by Component a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$			
a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$	Institutional Resources		<mark>\$ 6,768</mark>
a. Instruction and Student Services Costs \$ 20,868 b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$			
b. Institutional and Community Costs \$ - c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: A. Book value of all facilities \$ B. Estimated replacement value of all facilities \$ C. Portion of line B applicable to education \$ - D. Portion of line C applicable to undergraduates \$ -			
c. Financial Aid Costs \$ 6,768 d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: \$ A. Book value of all facilities \$ B. Estimated replacement value of all facilities \$ C. Portion of line B applicable to education \$ D. Portion of line C applicable to undergraduates \$			<u>\$ 20,868</u>
d. Total Costs: \$ 27,636 Addendum: Facilities Capital Costs: \$ A. Book value of all facilities \$ B. Estimated replacement value of all facilities \$ C. Portion of line B applicable to education \$ D. Portion of line C applicable to undergraduates \$			<mark>\$ -</mark>
Addendum: Facilities Capital Costs: A. Book value of all facilities B. Estimated replacement value of all facilities C. Portion of line B applicable to education D. Portion of line C applicable to undergraduates			\$ 6,768
A. Book value of all facilities \$	d. Total Costs:		\$ 27,636
A. Book value of all facilities \$			
B. Estimated replacement value of all facilities \$ C. Portion of line B applicable to education \$ - D. Portion of line C applicable to undergraduates \$ -	Addendum: Facilities Capital Costs:		
C. Portion of line B applicable to education \$- D. Portion of line C applicable to undergraduates \$-	A. Book value of all facilities	\$	
C. Portion of line B applicable to education \$- D. Portion of line C applicable to undergraduates \$-	B. Estimated replacement value of all facilities	\$	
D. Portion of line C applicable to undergraduates \$-			\$ -
		tes	\$-
ב. בואועים וווים דבאווג אי וועווואפו טו עוועפועומעמנפא ופאטונפע מאטעיפ 👌 🛛 - ד	E. Divide line D result by number of undergrad		\$ -

NACUBO Cost of College Project Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational bosts i el bludent reporting rempla	
Institution Name and Carnegie Class:	Riverside	
Contact Name		
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: X Public	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:	2010-17	
FTE used in this report:		
Basis of FTE count:	thod (describe)	
Number of FTE undergraduate students	19,542	
Number of FTE graduate students (not weighte		
Did you weight graduate students in this FTE c		
If yes, indicate weighting factor used	25% X other	1.3017
n yes, indicate weighting factor used	(indicate w	
		,
Category	Cost	per Undergraduate
2. Instruction and Student Services		
a. Instruction		\$ 10,843
b. Departmental Administration		\$ 2,216
c. Student Services		<mark>\$ 1,399</mark>
d. Library		<u>\$ 637</u>
e. Allocated O. and M. Expenses		<mark>\$ 735</mark>
f. Allocated Depreciation: Facilities		<mark>\$ 747</mark>
g. Allocated Depreciation: Equipment		\$ 462
h. Allocated Administration (G&A)		<mark>\$ 765</mark>
i. Subtotal: Instruction and Student Services C	osts	\$ 17,804
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		<mark>\$ -</mark>
4. Undergraduate Financial Aid Costs		• • • • • • • • • • • • • • • • • •
Institutional Resources		<mark>\$ 5,404</mark>
5. Total and Recap of Costs by Component		
a. Instruction and Student Services Costs		\$ 17,804
b. Institutional and Community Costs		\$ -
c. Financial Aid Costs		\$ 5,404
d. Total Costs:		\$ 23,208
		1
Addendum: Facilities Capital Costs:	~	
A. Book value of all facilities	\$	
B. Estimated replacement value of all facilities	\$	
C. Portion of line B applicable to education		» -
D. Portion of line C applicable to undergraduat		\$-
E. Divide line D result by number of undergrad	luates reported above	\$-

NACUBO Cost of College Project Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational costs Fel Student Reporting Templat	
Institution Name and Carnegie Class:	San Diego	
Contact Name	San Diego	
Contact Title		
Contact Phone		
Contact e-mail		
Contact e-mail		
Institution Type: XPublic	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:	2010-17	
FTE used in this report:		
Basis of FTE count:	thod (describe)	
Number of FTE undergraduate students	28,977	
Number of FTE graduate students (not weighte		
Did you weight graduate students in this FTE c		
If yes, indicate weighting factor used	25% X other	1.4912
in yes, indicate weighting factor used	(indicate w	
• /	,	8 8/
Category	Cost	per Undergraduate
2. Instruction and Student Services		A
a. Instruction		\$ 10,979 • 0.975
b. Departmental Administration		\$ 2,275
c. Student Services		\$ 1,359
d. Library		\$ 545
e. Allocated O. and M. Expenses		\$ 1,270
f. Allocated Depreciation: Facilities		\$ 662
g. Allocated Depreciation: Equipment		\$ 172
h. Allocated Administration (G&A)		\$ 1,089
i. Subtotal: Instruction and Student Services C	osts	<mark>\$ 18,351</mark>
2 Institutional and Community Costs		
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
¥		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify) f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		\$-
j. Subiotal. Institutional and Community Costs		φ -
4. Undergraduate Financial Aid Costs		
Institutional Resources		\$ 4,674
		φ 4,074
5. Total and Recap of Costs by Component		
a. Instruction and Student Services Costs		\$ 18,351
b. Institutional and Community Costs		\$ 10,001 \$ -
c. Financial Aid Costs		\$ 4,674
d. Total Costs:		\$ 23,025
u. 1010100010.		Ψ 20,020
Addendum: Facilities Capital Costs:		
A. Book value of all facilities	\$	
B. Estimated replacement value of all facilities	ψ ¢	
C. Portion of line B applicable to education	Ψ	\$ -
D. Portion of line C applicable to undergraduat		÷ \$
E. Divide line D result by number of undergraduat		÷ \$ -
		Ŧ

Deve entire e I - 1 - 4 -

1. General Institution Information	iucational costs per Student Reporting Templat	
Institution Name and Carnegie Class:	Santa Barbara	
Contact Name		
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: X Public	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:		
FTE used in this report:		
Basis of FTE count: preferred me	thod (describe)	
Number of FTE undergraduate students	21,641	
Number of FTE graduate students (not weighte		
Did you weight graduate students in this FTE c		
If yes, indicate weighting factor used	25% X other	1.4692
	(indicate w	eighting)
Category		per Undergraduate
2. Instruction and Student Services		por ondergraduato
a. Instruction		\$ 11,291
b. Departmental Administration		\$ 2,316
c. Student Services		\$ 1,817
d. Library		\$ 909
e. Allocated O. and M. Expenses		\$ 751
f. Allocated Depreciation: Facilities		\$ 547
g. Allocated Depreciation: Equipment		\$ 97
h. Allocated Administration (G&A)		\$ 579
i. Subtotal: Instruction and Student Services C	osts	\$ 18,309
		, , ,, , ,, , ,, , ,, , , , , , , , , , , , , , , , , , , ,
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		<mark>\$ -</mark>
4. Undergraduate Financial Aid Costs Institutional Resources		\$ 4,730
		<mark>\$ 4,730</mark>
5. Total and Recap of Costs by Component		
a. Instruction and Student Services Costs		\$ 18,309
b. Institutional and Community Costs		\$ -
c. Financial Aid Costs		\$ 4,730
d. Total Costs:		\$ 23,039
		φ 20,000
Addendum: Facilities Capital Costs:		
A. Book value of all facilities	\$	
B. Estimated replacement value of all facilities	\$	
C. Portion of line B applicable to education		\$-
D. Portion of line C applicable to undergraduat	es	\$-
E. Divide line D result by number of undergrad		\$-

Annual Undergraduate Educational Costs Per Student Reporting Template

1. General Institution Information	ducational costs Per Student Reporting Templa	
Institution Name and Carnegie Class:	Santa Cruz	
	Santa Cruz	
Contact Name		
Contact Title		
Contact Phone		
Contact e-mail		
Institution Type: XPublic	Private	
Fiscal Year Reported:	2016-17	
Price Per Student:		
FTE used in this report:		
Basis of FTE count: preferred me		
Number of FTE undergraduate students	17,072	
Number of FTE graduate students (not weighted		
Did you weight graduate students in this FTE of		
If yes, indicate weighting factor used	25% X other	1.3963
	(indicate w	eighting)
Category	Cost	per Undergraduate
2. Instruction and Student Services		
a. Instruction		<u>\$ </u>
b. Departmental Administration		\$ 2,440
c. Student Services		\$ 3,858
d. Library		\$ 691
e. Allocated O. and M. Expenses		\$ 1,244
f. Allocated Depreciation: Facilities		\$ 947
g. Allocated Depreciation: Equipment		\$ 81
h. Allocated Administration (G&A)		\$ 747
i. Subtotal: Instruction and Student Services C	Costs	\$ 19,061
3. Institutional and Community Costs		
a. Cultural, Religious Life and Recreation		
b. Museums, Gardens, etc.		
c. Net Cost of Intercollegiate Athletics		
d. Net Cost of Other Auxiliary Operations		
e. Other (Specify)		
f. Allocated Facilities O&M Expenses		
g. Allocated Depreciation: Facilities		
h. Allocated Depreciation: Equipment		
i. Allocated Administration (G&A)		
j. Subtotal: Institutional and Community Costs		\$-
4. Undergraduate Financial Aid Costs		• • • • • • • • • • • • • • • • • • •
Institutional Resources		\$ 6,105
E Total and Basan of Coate by Component		
5. Total and Recap of Costs by Component		10.001
a. Instruction and Student Services Costs		<u>\$ 19,061</u>
b. Institutional and Community Costs		<u>\$</u>
c. Financial Aid Costs		\$ 6,105
d. Total Costs:		\$ 25,166
Addendum: Escilition Conital Conta		
Addendum: Facilities Capital Costs: A. Book value of all facilities	¢	
	\$ •	
B. Estimated replacement value of all facilities	φ	¢
C. Portion of line B applicable to education	tos	\$- ¢
 D. Portion of line C applicable to undergradua E. Divide line D result by number of undergradua 		\$- ¢
L. Divide line D lesuit by number of undergrad		ψ -